

## LOCAL AGENCY FORMATION COMMISSION

### Kathleen Rollings-McDonald

#### SUMMARY OF BUDGET UNITS

| 2013-14                           |              |         |                    |                 |               |          |
|-----------------------------------|--------------|---------|--------------------|-----------------|---------------|----------|
|                                   | Requirements | Sources | Net<br>County Cost | Fund<br>Balance | Net<br>Budget | Staffing |
| <b><u>General Fund</u></b>        |              |         |                    |                 |               |          |
| Local Agency Formation Commission | 288,274      | 0       | 288,274            |                 |               | 0        |
| Total General Fund                | 288,274      | 0       | 288,274            |                 |               | 0        |

| 5-YEAR REQUIREMENTS TREND         |                |                |                |                |                |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                   | 2009-10        | 2010-11        | 2011-12        | 2012-13        | 2013-14        |
| Local Agency Formation Commission | 344,637        | 344,637        | 311,213        | 301,000        | 288,274        |
| <b>Total</b>                      | <b>344,637</b> | <b>344,637</b> | <b>311,213</b> | <b>301,000</b> | <b>288,274</b> |

| 5-YEAR SOURCES TREND              |          |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|----------|
|                                   | 2009-10  | 2010-11  | 2011-12  | 2012-13  | 2013-14  |
| Local Agency Formation Commission | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| 5-YEAR NET COUNTY COST TREND      |                |                |                |                |                |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                   | 2009-10        | 2010-11        | 2011-12        | 2012-13        | 2013-14        |
| Local Agency Formation Commission | 344,637        | 344,637        | 311,213        | 301,000        | 288,274        |
| <b>Total</b>                      | <b>344,637</b> | <b>344,637</b> | <b>311,213</b> | <b>301,000</b> | <b>288,274</b> |

#### DESCRIPTION OF MAJOR SERVICES

The Local Agency Formation Commission (LAFCO) is an independent regulatory body composed of two elected County supervisors selected by the Board of Supervisors, two city council members chosen by the mayors of the 24 incorporated cities, two elected special district board of directors selected by the presidents of independent special districts in the County, and one public member not associated with the County, city, or special districts who is chosen by the other six commission members. The members are charged with the responsibility to encourage the orderly growth of government agencies, to preserve agricultural lands, to discourage urban sprawl, and to assure efficient delivery of services through local government agencies within San Bernardino County. In meeting these responsibilities, the Commission:

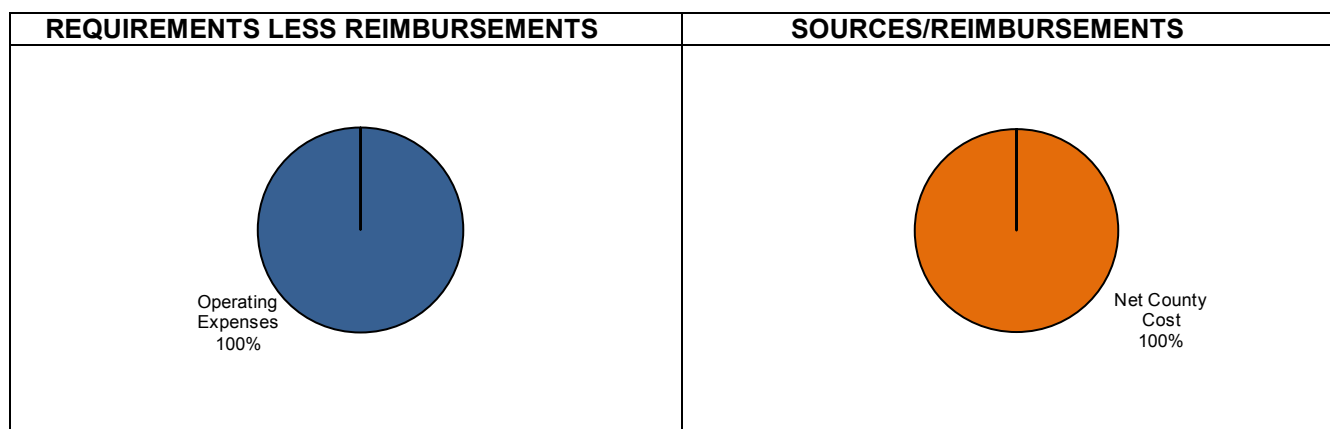
##### Budget at a Glance

|                           |           |
|---------------------------|-----------|
| Total Requirements        | \$288,274 |
| Total Sources             | \$0       |
| Net County Cost           | \$288,274 |
| Total Staff               | 0         |
| Funded by Net County Cost | 100%      |

1. Regulates proposed boundary and sphere of influence changes for cities and special districts.
2. Conducts sphere of influence updates and municipal service reviews. The Commission also has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolutions of special districts based upon its findings.
3. Regulates the formation and dissolution of cities and special districts.
4. Reviews contracts for the provision of services outside the boundaries of cities and special districts.

Costs incurred in this budget unit represent the County's legally mandated contribution to LAFCO which is one-third of the operating cost that is not reimbursed by fees and other revenue.



**2013-14 ADOPTED BUDGET****ANALYSIS OF 2013-14 ADOPTED BUDGET**

GROUP: Administration  
DEPARTMENT: Local Agency Formation Commission  
FUND: General

BUDGET UNIT: AAA LAF  
FUNCTION: Public Protection  
ACTIVITY: Other Protection

|                         | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2012-13<br>Final<br>Budget | 2013-14<br>Adopted<br>Budget | Change From<br>2012-13<br>Final<br>Budget |
|-------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------------------------|---|
| <b>Requirements</b>     |                   |                   |                   |                   |                            |                              |   |
| Staffing Expenses       | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Operating Expenses      | 333,805           | 344,637           | 311,213           | 301,000           | 301,000                    | 288,274                      | (12,726)                                  |
| Capital Expenditures    | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Contingencies           | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Exp Authority     | 333,805           | 344,637           | 311,213           | 301,000           | 301,000                    | 288,274                      | (12,726)                                  |
| Reimbursements          | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Appropriation     | 333,805           | 344,637           | 311,213           | 301,000           | 301,000                    | 288,274                      | (12,726)                                  |
| Operating Transfers Out | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Requirements      | 333,805           | 344,637           | 311,213           | 301,000           | 301,000                    | 288,274                      | (12,726)                                  |
| <b>Sources</b>          |                   |                   |                   |                   |                            |                              |   |
| Taxes                   | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Realignment             | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| State, Fed or Gov't Aid | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Fee/Rate                | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Other Revenue           | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Revenue           | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Operating Transfers In  | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Sources           | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Net County Cost         | 333,805           | 344,637           | 311,213           | 301,000           | 301,000                    | 288,274                      | (12,726)                                  |
|                         |                   |                   |                   | Budgeted Staffing | 0                          | 0                            | 0   |

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET**

Operating expenses represent the County's mandated contribution of one-third of LAFCO's net operating costs, which include salaries and benefits, services and supplies, and travel related expenses offset by revenue from fees and other revenues.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

The County's mandated contribution for 2013-14 is \$288,274 resulting in additional Net County Cost savings from the prior year.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.

